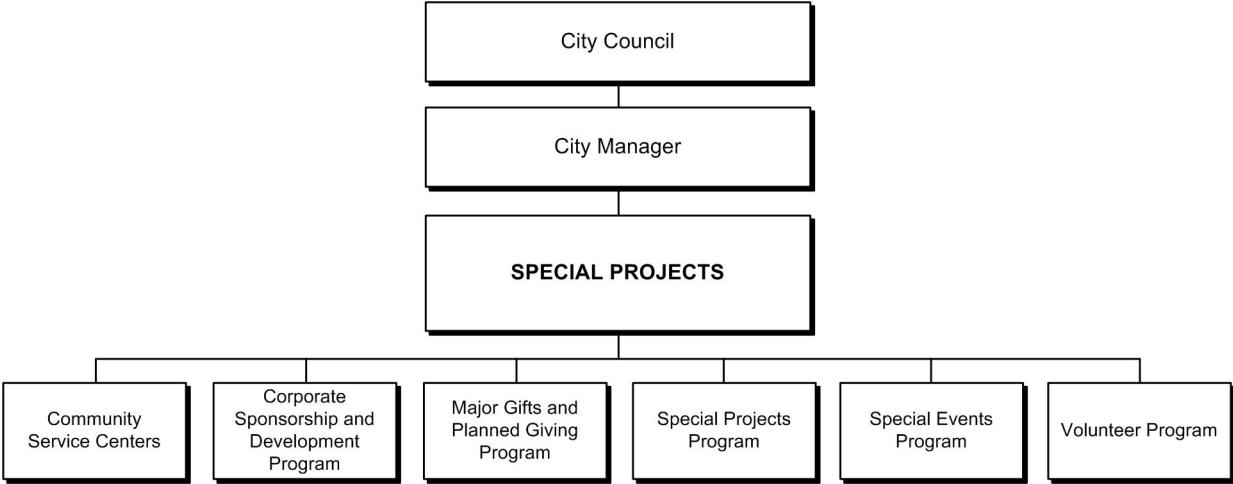




Special Projects



Special Projects



Mission Statement

To coordinate Citywide special projects, events, and volunteer efforts; provide information and services to increase accessibility of City services to communities; and raise funding to enhance City projects and programs.

Department Description

This Department is composed of several distinct programs with unique responsibilities. The functions of the programs include coordinating Citywide special projects, events and volunteer efforts; providing information and services to increase the accessibility of City services to communities; and raising funds to enhance City projects and programs.

Division/Major Program Description

Community Service Centers

The City of San Diego has 15 conveniently located Community Service Centers to provide information and services to residents in their own communities. Located in the areas of Carmel Valley, Central (police area station), Clairemont, College/Rolando, Golden Hill, Market Street, Mid-City, North Park, Otay Mesa/Nestor, Peninsula, Rancho Bernardo, Navajo (San Carlos area), San Ysidro, Scripps Ranch and Tierrasanta, each center increases the accessibility and improves the efficiency of City services. The Community Service Centers Program is taking a lead in bringing public services into the communities by decentralizing many City services and creating local centers where residents can easily obtain City information and services in a convenient location near their homes or businesses.

Special Projects

Division/Major Program Description (continued)

Corporate Sponsorship and Development Program

The Corporate Sponsorship and Development Program administers the City's Corporate Partnership Program, which seeks opportunities for the City to generate revenue and resources from partnerships with the corporate community. In addition, the Program works closely with the Major Gifts and Planned Giving Program to seek and administer Citywide donations in order to increase resources to enhance municipal services and facilities in the City. In addition, the Development Director acts as the primary point of contact for corporate donations to the City in support of City programs.

Major Gifts and Planned Giving Program

The Major Gifts and Planned Giving Program seeks current and deferred donations of valuable property (including cash and equivalents, appreciated equity securities, real property and tangible personal property) primarily from private individuals and families. The Major Gifts and Planned Giving Program Director works closely with prospective and current donors to assist them in achieving their philanthropic goals. Donors and their advisers are provided expert guidance regarding the variety of philanthropic planning opportunities available to them through the City's Major Gifts and Planned Giving Program, as well as potential tax advantages that may arise from their donations. The Major Gifts and Planned Giving Program is tasked with generating new and additional revenue in order to both augment existing revenues and enable flexibility in the use of monies acquired through current revenue streams. Through collaboration with elected City officials and guidance by the City Manager's Office, the Program pursues donation opportunities consistent with the City's priorities. Historically, millions of dollars in monies and in-kind assets have been acquired for the benefit of the City through the professional services of the Major Gifts and Planned Giving Program and its predecessor.

Special Events Program

The Special Events Program provides a number of event-related services. One of the primary functions of the Special Events Program is to oversee the Citywide permitting process for events that take place on public property. Through the one-stop permitting process, an event organizer can work with departments and divisions from more than 80 City, County, State, federal and other governmental agencies involved in the planning, permit review process and on-site management of a special event. The Special Events Program also works with the visitor industry to coordinate the development of bid proposals to bring major events and conventions to San Diego and serves as a liaison to these events once they have been secured. Program staff generates revenue to

Special Projects

Division/Major Program Description (continued)

Special Events Program (continued)

the City through the negotiation of contracts with commercial event organizers and meeting planners who use public property as event venues. Additionally, the Special Events Program provides staff to serve as the Program Manager for the San Diego City Store retail network.

Special Projects Program

The Special Projects Program provides oversight of high profile projects, such as the PETCO Park and Redevelopment Project, the New Main Library/Library System Project, and the Fire and Life Safety Services Facility Improvement Project. This Program also provides assistance with other special programs, projects and events in support of the City Manager.

Volunteer Program

The Volunteer Program coordinates and supports the volunteer efforts of all City departments, including Citywide volunteer recruitment, volunteer recognition, the City's Volunteer Manager's Manual maintenance, volunteer managers training, volunteer managers networking for all City department volunteer coordinators and liaison services with the City Manager's Office and City Council offices with volunteer needs.

Service Efforts and Accomplishments

During calendar year 2002, the Special Projects Program administered \$677.3 million worth of projects including the Ballpark and Redevelopment Project, the New Main Library/Library System, and the Fire and Lifeguard Facility Improvements Project.

The Corporate Partnership Program raised over \$2.1 million in new resources for the City through innovative marketing partnerships and donations. A notable new partnership in 2001 was developed with General Motors. Through this partnership, Chevrolet loaned 34 new vehicles to the City at no cost for two to four years. The majority of the vehicles will be used by the Lifeguards to patrol beaches and bays. This program will save the City nearly \$1.4 million over four years.

The Major Gifts and Planned Giving Program (MGPG) developed and has been aggressively implementing a multi-focused strategy to introduce the City's enormously diverse and unique philanthropic opportunities to individuals and families who are interested in creatively pairing their charitable visions with the City's commitments to strengthening and protecting the community. Presentations about the MGPG Program have been made to over 30 professional advisers. Contacts with potential donors are underway, and stewardship of current donors is ongoing. A collaborative Citywide plan has been initiated involving 12 separate departments, divisions and programs to promote and inform the community about the City as a legally qualified and welcoming charitable beneficiary. Technical and direct donor assistance, heretofore not available within the City, have been provided in support of several City departments and divisions.

During Fiscal Year 2003, the Office of Special Events provided technical, promotional and permitting assistance to 1,750 special events attended by an estimated 6.0 million people that took place within City-managed facilities or on public property.

Special Projects

Service Efforts and Accomplishments (continued)

San Diego hosted Super Bowl XXXVII, which garnered international media attention, and attracted visitors from around the world. The event required extensive coordination of more than 80 City departments, public safety agencies, and other governmental agencies, along with dozens of local business and civic organizations. The Special Events Program also spearheaded plans for a community-wide Day of Remembrance at the Balboa Park Organ Pavilion that enabled San Diegans to join together to commemorate the first anniversary of the tragic events of September 11, 2001.

The Special Events Program implemented an Internet-based automated document management and workflow system that has resulted in the comprehensive coordination, tracking and management of special events throughout San Diego. The development of the Special Event Permitting System (SEPS) is the first of its kind in the nation and demonstrates San Diego's continued leadership in technological solutions and event management.

The Community Service Centers strive to provide services and information to residents throughout the City. During calendar year 2002, over 203,000 residents were served by the centers, and staff participated in 50 different community events and activities.

Future Outlook

The Special Projects Program will continue to provide oversight to a variety of special projects as the need arises.

The future of the City's nationally recognized Corporate Partnership Program remains bright. The Program goal is to develop and administer a handful of meaningful marketing partnerships with top-level corporations that will enhance the City's resources without additional fees for services. Current partners include Pepsi, Verizon Wireless, General Motors, Cardiac Science and Travelex. The program is currently exploring new partnerships in other business categories including affinity cards and uniforms.

The Major Gifts and Planned Giving Program will generate substantial cash and non-cash assets for use by the City in fulfilling its responsibilities to the community. In cooperation with other development programs conducted by the City, such as the Park and Recreation Department, the Library and the San Diego Fire-Rescue Department, the Major Gifts and Planned Giving Program will both support their efforts and independently seek to acquire assets to strengthen City operations.

The Special Events Program will continue to provide technical, promotional and permitting assistance for more than 1,700 community events that take place within City-managed facilities or on public property and are attended by millions of residents and visitors each year.

The Community Service Center Program's vision is to provide "exceptional one-stop service in our communities." The Community Service Center Program will continue to expand the public's knowledge of community resources, work more closely with City departments in providing their services directly to residents and use the latest technology to provide services quickly and efficiently. Another goal is to extend the City's outreach and marketing efforts to inform more residents about the program and its services.

Budget Dollars at Work

Over \$5.6 Million in new resources have been secured through partnerships with the corporate community since 2000

\$677.3 Million in Citywide special projects administered

15 Community Service Centers serving the public

203,000 Transactions completed at Community Service Centers last calendar year

Special Projects

Special Projects				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions	21.08	22.08	20.08	(2.00)
Personnel Expense	\$ 1,782,052	\$ 1,692,324	\$ 1,669,998	\$ (22,326)
Non-Personnel Expense	\$ 1,178,467	\$ 1,632,377	\$ 1,806,859	\$ 174,482
TOTAL	\$ 2,960,520	\$ 3,324,701	\$ 3,476,857	\$ 152,156

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Special Projects			
Citywide Volunteer Program	1.35	2.01	1.01
Corporate Partnership Program	1.34	1.01	1.01
CSC Operations	12.01	13.01	12.01
Major Gifts and Planned Giving	1.36	1.03	1.03
Special Events	3.01	3.01	3.01
Special Projects	2.01	2.01	2.01
Total	21.08	22.08	20.08

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Special Projects			
Citywide Volunteer Program	\$ 150,653	\$ 190,372	\$ 166,738
Corporate Partnership Program	\$ 146,242	\$ 200,663	\$ 208,245
CSC Operations	\$ 2,026,542	\$ 2,051,695	\$ 2,163,751
Major Gifts and Planned Giving	\$ 118,570	\$ 131,969	\$ 134,197
Special Events	\$ 395,112	\$ 504,406	\$ 534,568
Special Projects	\$ 123,401	\$ 245,596	\$ 269,358
Total	\$ 2,960,520	\$ 3,324,701	\$ 3,476,857

Special Projects

Significant Budget Adjustments

GENERAL FUND

Special Projects	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	126,062
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	232,531
Transfer of Associate Management from San Diego Fire-Rescue Transfer of 1.00 Associate Management Analyst position from the San Diego Fire-Rescue Department.	1.00 \$	74,190
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	18,512
Reduction in Volunteer and Homeless Coordination Reduction of 1.00 Executive Secretary will eliminate support provided to the Volunteer Program Manager in the Special Projects Department	(1.00) \$	(62,747)
Reduction in the Community Service Center Program Reduction of 1.00 Community Service Center Manager, 1.00 Public Information Specialist and support for the Community Service Center Program, Special Projects Department. The reduction will result in less personnel coverage and centers may close more often due to reduced back up coverage.	(2.00) \$	(236,392)

Special Projects

Expenditures by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
PERSONNEL						
Salaries & Wages	\$	1,371,467	\$	1,290,562	\$	1,238,153
Fringe Benefits	\$	410,586	\$	401,762	\$	431,845
SUBTOTAL PERSONNEL	\$	1,782,052	\$	1,692,324	\$	1,669,998
NON-PERSONNEL						
Supplies & Services	\$	1,032,994	\$	1,408,246	\$	1,560,345
Information Technology	\$	130,448	\$	210,611	\$	230,228
Energy/Utilities	\$	10,630	\$	12,720	\$	15,486
Equipment Outlay	\$	4,395	\$	800	\$	800
SUBTOTAL NON-PERSONNEL	\$	1,178,467	\$	1,632,377	\$	1,806,859
TOTAL	\$	2,960,520	\$	3,324,701	\$	3,476,857

Revenues by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
GENERAL FUND						
Property Tax	\$	-	\$	-	\$	-
Other Local Taxes	\$	-	\$	-	\$	-
Licenses and Permits	\$	-	\$	-	\$	-
Fines, Forfeitures, and Penalties	\$	-	\$	-	\$	-
Revenue from Money & Property	\$	-	\$	-	\$	-
Revenue from Other Agencies	\$	-	\$	-	\$	-
Charges for Current Services	\$	274,122	\$	445,360	\$	715,916
Other Revenues	\$	-	\$	-	\$	-
Transfers from Other Funds	\$	-	\$	400,000	\$	400,000
TOTAL	\$	274,122	\$	845,360	\$	1,115,916

Key Performance Measures

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Average cost per City Manager's Office project supported	(1)	N/A	\$49,119	\$89,786
Average cost per Community Service Center transaction		\$14.48	\$14.94	\$10.73
Average cost per Special Event receiving communication, permit and technical support services		\$233	\$273	\$281
Average cost per Corporate Sponsorship solicitation		\$209	\$268	\$278

(1) These special projects span multiple fiscal years and some such as fire stations and lifeguard stations include multiple facilities.

Special Projects

Salary Schedule

GENERAL FUND

Special Projects

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 44,197	\$ 44,197
1218	Assoc Management Analyst	0.00	1.00	\$ 55,514	\$ 55,514
1356	Code Compliance Officer	1.00	1.00	\$ 38,721	\$ 38,721
1774	Public Info Specialist	9.00	8.00	\$ 34,739	\$ 277,910
1776	Public Information Clerk	1.00	1.00	\$ 33,062	\$ 33,062
1876	Executive Secretary	1.04	0.04	\$ 46,250	\$ 1,850
2111	Asst City Manager	0.01	0.01	\$ 172,100	\$ 1,721
2153	Deputy City Manager	0.03	0.03	\$ 163,400	\$ 4,902
2215	Director of Major Gifts/Planned Giving	1.00	1.00	\$ 86,972	\$ 86,972
2270	Program Manager	7.00	7.00	\$ 96,540	\$ 675,781
2275	Neighborhood Services Coord	1.00	0.00	\$ -	\$ -
	Ex Perf Pay-Unclassified	0.00	0.00	\$ -	\$ 7,630
	Overtime Budgeted	0.00	0.00	\$ -	\$ 9,893
	Total	22.08	20.08	\$	1,238,153

SPECIAL PROJECTS TOTAL 22.08 **20.08** **\$ 1,238,153**

Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	20.08	20.08	20.08	20.08	20.08	20.08
Personnel Expense	\$ 1,669,998	\$ 1,720,098	\$ 1,771,701	\$ 1,824,852	\$ 1,879,598	\$ 1,935,986
Non-Personnel Expense	\$ 1,806,859	\$ 1,861,065	\$ 1,916,897	\$ 1,974,404	\$ 2,033,636	\$ 2,094,645
TOTAL EXPENDITURES	\$ 3,476,857	\$ 3,581,163	\$ 3,688,598	\$ 3,799,256	\$ 3,913,234	\$ 4,030,631

Special Projects

Fiscal Years 2005 - 2009

No major projected requirements.